



Second Quarterly Accountability Report

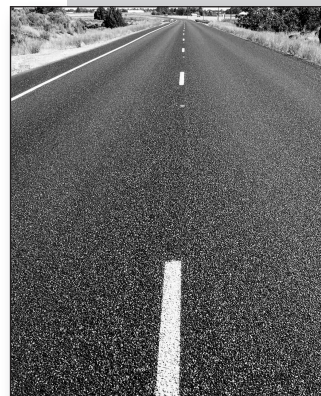
2009

Overview of progress on
Executive Order 2009-08:

- Performance Measures
- Management Systems
- Statewide Transportation Systems Plan

**DRAFT OF
PROPOSED
TEMPLATE
10/29/09**

Quarter Ending
September 30, 2009



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Reference Materials:

- Governor's Executive Order 2009-08..... www.itd.idaho.gov/accountability
- 2009 First Quarterly Accountability Report..... www.itd.idaho.gov/accountability
- ITD Performance Management Matrix



IDAHO TRANSPORTATION DEPARTMENT

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October 30, 2009

Dear Governor Otter,

This quarterly report shows the Idaho Transportation Department's progress in implementing your Executive Order 2009-08 for the quarter ending September 30, 2009. The report addresses the three key issues identified in the *Office of Performance Evaluation Idaho Transportation Department Audit*: (1) Performance Measures, (2) Management Systems, and (3) a Statewide Transportation Systems Plan.

The department is on or ahead of schedule for the primary tasks assigned by your Executive Order. To ensure we meet the requirements of the Executive Order, I meet twice monthly with the implementation team to review progress, and I provide monthly updates to the Idaho Transportation Board.

The following pages list the benchmarks for each task, including target completion dates and current status. Listed below is an Executive Summary of the key benchmarks achieved this quarter:

PERFORMANCE MEASURES — Key benchmarks achieved this quarter

- Began measuring performance on initial measures on July 1.
- Compiled history trends for most of the measures using existing ITD data. Some measures are new and there is no historic data.
- Establishment of a Performance Management Office is behind schedule by 2 ½ months. Position will be filled in November.

MANAGEMENT SYSTEMS — Key benchmarks achieved this quarter

- Completed the system requirements for the Maintenance Management and Pavement Management systems.
- Issued a Request for Proposal for the Maintenance and Pavement Management systems on August 24.
- Held a bidders conference for the new system on September 10.
- The Request for Proposal closed on September 30. In October, the team evaluated the one response received.

STATEWIDE TRANSPORTATION SYSTEMS PLAN — Key benchmarks achieved this quarter

- ITD and Boise State University's Environmental Finance Center have joined forces to develop a project-selection webtool.
- Public Involvement Process Plan presented to the transportation board in October.
- The public-comment period for the Public Involvement Process Plan will be October 25 through December 8. In October, the transportation board was briefed on the plan and instructed the team to revise its approach.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Scott Stokes', written over a horizontal line.

L. SCOTT STOKES, P.E.
Acting Director

Performance Measures

— Benchmark Summary —

Benchmarks	Exec. Order Deadline	ITD Target Date	Date Completed	Benchmark Status	Comments
Provide training, implement Performance Measure Program, hold state-wide meetings		5-09	5-09	✓	Provided training on May 4 and 5 for the board, Executive Management, and section managers.
Select 14 initial measures	1-10	6-09	6-09	✓	The board and ITD management selected an initial list of measures which will be modified as needed.
Begin measuring performance		7-09	7-09	✓	Began measuring results on July 1. Data is available for many of the measures, but data collection is new for some of the measures.
Establish Performance Measure Office		8-09		Behind Schedule	Implementation delayed by two months.
Hold first quarterly review meeting		10-09		On Track	This meeting will be part of the October Board Meeting workshop.
Distribute process-improvement assignments and deadlines		11-09		On Track	
Complete 1st Quarter Performance Measure Report	1-11	11-09		On Track	
Hold 2nd Quarterly Review Meeting		1-10		On Track	
Complete 2nd Quarter Performance Measure Report		2-10		On Track	

Budgeted: **\$51,600** For professional training by national experts in Performance Management and for travel to department districts to engage mid-level managers

Expended: **\$40,700**

Balance: **\$10,900**

Management Systems Measures

— Benchmark Summary —

Benchmarks	Exec. Order Deadline	ITD Target Date	Date Completed	Benchmark Status	Comments
Begin analyzing business requirements for the Maintenance Management System (MMS) and Pavement Management System (PMS)		4-09	4-09	✓	Project team established and kick-off meeting held.
Review vendor demos Complete risk analysis and implement D6 pilot		5-09	5-09	✓	Three PMS/MMS vendors participated.
Publish project-scheduling reports on the Intranet		7-09	7-09	✓	
Publish RFPs for MMS and PMS Identify Project Scheduling System (PSS) requirements	1-10	8-09	8-09	✓	Agile Assets, an industry leader for PMS and MMS, met all minimum requirements and is scheduled for a demo.
Conduct quarterly district PSS reports Evaluate vendor responses		10-09		On Track	
Evaluate vendor demos in response to RFP		11-09		Ahead of Schedule	Demos sched. on 10-28, 10-29.
Award MMS/PMS contract Finalize FPS requirements		1-10		On Track	
Vendor begins integrating MMS and PMS with existing systems		2-10		On Track	
Districts begin using PSS short-term reports to update the STIP	1-10	5-10		On Track	

Budgeted: **\$8,345,000** for Maintenance and Pavement Management Systems
 \$800,000 for a Project Scheduling System
 \$9,145,000

Expended: **\$341,787** for contractors and additional bandwidth at required locations

Balance: **\$8,803,213**

Statewide Transportation System Plan

— Benchmark Summary —

Benchmarks	Exec. Order Deadline	ITD Target Date	Date Completed	Benchmark Status	Comments
Begin developing statewide plan	1-10	4-09	4-09	✓	
Establish development team	1-10	5-09	5-09	✓	
Present work plan to IT Board, develop budget		6-09	6-09	✓	Presented at June workshop.
Present public-involvement plan to IT Board		8-09	10-09	✓	
Identify system needs, characteristics, and major influences		9-09	9-09	✓	Modal and Division plans 75% complete.
Define performance criteria, study project selection criteria		11-09		On Track	Currently working with BSU to develop a project-selection process called Plan2Fund OPT.
Present project-selection webtool and criteria to the IT Board		12-09		On Track	
Conduct public-outreach meetings		5-10		On Track	
Present draft plan to Executive Team and IT Board		8-10		On Track	
Solicit public comments on the draft plan		9-10		On Track	
Summarize public comments, present final draft to IT Board for approval		11-10		On Track	
Submit plan to the Governor and Idaho Legislature	1-11	12-10		On Track	
Submit final plan to the Federal Highway and Federal Transit administrations for concurrence	1-11	12-10		On Track	

Budgeted: **\$65,000** for consultant expertise to compile and analyze system data and prepare documents, for BSU to develop a project-selection process, and for public-involvement activities

Expended: **\$0**

Balance: **\$65,000**



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